

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (180) Civil Rights Commission
Budget Unit: (167J210001) Civil Rights Commission
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,237,756	\$ 1,252,899	\$ 1,252,899	\$ 1,252,899
OCIO Rate Adjustment	15,143	0	0	0
	<u>1,252,899</u>	<u>1,252,899</u>	<u>1,252,899</u>	<u>1,252,899</u>
Other Resources				
Balance Brought Forward (Approps	0	0	819,799	36,923
Receipts				
Federal Support	1,017,178	1,356,061	1,280,426	1,280,426
Reimbursement from Other Agenci	60,130	70,130	65,130	65,130
Gov Fund Type Transfers - Other A	11,917	6,000	6,000	6,000
Refunds & Reimbursements	32,141	30,000	35,000	35,000
	<u>1,121,366</u>	<u>1,462,191</u>	<u>1,386,556</u>	<u>1,386,556</u>
Total Resources	<u>\$ 2,374,265</u>	<u>\$ 2,715,090</u>	<u>\$ 3,459,254</u>	<u>\$ 2,676,378</u>
 FTE	 <u>24.37</u>	 <u>27.00</u>	 <u>27.00</u>	 <u>27.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,933,961	\$ 2,100,660	\$ 2,124,986	\$ 2,124,986
Personal Travel In State	11,452	43,300	53,300	53,300
Personal Travel Out of State	15,082	15,000	15,000	15,000
Office Supplies	33,502	28,250	28,250	7,635
Other Supplies	401	0	0	0
Printing & Binding	2,139	2,000	2,000	2,000
Food	0	5,000	5,000	5,000
Postage	20,777	18,154	21,654	21,654
Communications	18,241	19,500	19,500	19,500

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Disposition of Resources (cont.)				
Rentals	506	8,562	8,562	8,562
Professional & Scientific Services	11,497	7,000	12,000	12,000
Outside Services	20,407	35,000	35,000	35,000
Advertising & Publicity	8,116	15,000	12,000	12,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	94,255	83,272	83,272	83,272
ITS Reimbursements	50,324	70,861	70,861	70,861
IT Outside Services	17,685	16,643	16,643	16,643
Gov Fund Type Transfers - Attorney	114,596	107,465	107,465	107,465
Gov Fund Type Transfers - Auditor	276	500	500	500
Gov Fund Type Transfers - Other A	12,578	51,000	51,000	51,000
Office Equipment	0	0	24,000	24,000
Equipment - Non-Inventory	8,096	500	5,500	5,500
IT Equipment	0	50,000	0	0
Other Expense & Obligations	25	0	0	0
Refunds-Other	340	0	0	0
Balance Carry Forward (Approps)	0	36,923	762,261	0
Reversions	10	0	0	0
Total Disposition of Resources	<u>\$ 2,374,265</u>	<u>\$ 2,715,090</u>	<u>\$ 3,459,254</u>	<u>\$ 2,676,378</u>